

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Farmville (Prince Edward) **Total Request :** \$ 196,791.40

Date: September 30, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	26,280	30,000	
Total 911 calls handled by PSAP	17,520	18,000	
Total wireless 911 calls handled by PSAP	209	1,175	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Phase II Mapping	130,000.00	
TIU Card (4x4)	6,489.00	
Total Equipment Dedicated to Wireless E-911	136,489.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Lease (12 months)	11,856.00	
CPE upgrade (Rescue Star)	135,000.00	
Total Shared Equipment for Formula below	146,856.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{1175}{30000} \times 146856 = 5,756.76$$

$$X \quad =$$

$$10.42\% \times 146,856 = 15,302.40$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Trunkline Fees (55x4) 12 months	2,640.00	
Wireless Provider (5x206) 12 Months	12,360.00	
Total LEC Costs	15,000.00	

PSAP: Farmville (Prince Edward)

Personnel Costs:

Description	Estimated Cost	Actual Cost
Full-time&Part-time Dispatch Salaries	232,165.71	
Fringes	38,187.25	
Training 12x300	3,600.00	
Professional Dues/Conference Attendance	700.00	
Total Personnel Costs for Formula below	274,652.96	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{1175}{30,000} \times 274,652.96 = 10,472.88$$

X =

$$10.42\% \times 274,652.96 = 28,618.84 \text{ Minimum} = \$30,000.00$$